



EUROPEAN COMMISSION

DIRECTORATE-GENERAL FOR AGRICULTURE AND RURAL DEVELOPMENT

Last Refresh 19/05/2016

Annual Implementation Report 2015

Financial Data

CCI :- 2014DE06RDRP021

Germany - Rural Development Programme (Regional) - Schleswig-Holstein

This report provides the information key with the SFCRW:SFC2014 - EAFRD AIR Financial Annex

Financial implementation data giving, for each measure and focus area, a statement of the expenditure (in euros) incurred and declared in the declarations of expenditure. It shall cover the total incurred public expenditure as well as the financial recoveries and corrections brought by the Member States during the calendar year. Calendar year 2015 covers expenditure incurred and declared from 2014Q1 to 2015Q4

Main Legislative references:

Article 50 of Regulation (EU) No 1303/2013

Article 66(1)(g) and 75 of Regulation (EU) No 1305/2013

Annex VII (1)(a) of Regulation (EU) No 808/2014

Other Legislative references:

Article 36(3)(c) of Regulation (EU) No 1306/2013

Article 22(1)(a) of Regulation (EU) No 908/2014

Table 1.1 - Information on implementation of the programme and its priorities by reference to the financial data

Disclaimer: Data are those submitted quarterly by the Paying agency or the Coordination body. The first AIR to submit by end of June 2016 covers quarterly declarations 2015Q2 to 2015Q4 .

Measure code: M01 (Knowledge)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year				Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2014Q4 to 2015Q3
Focus Area / Priority	01/04/2015 - 30/06/2015	01/07/2015 - 15/10/2015	16/10/2015 - 31/12/2015	Irregularities or negligence recovered by MS	Other adjustments	
2A	50,048.00	88,385.28				
P2	50,048.00	88,385.28				
TOTAL	50,048.00	88,385.28				

Measure code: M02 (Advisory services)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year				Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2014Q4 to 2015Q3
Focus Area / Priority	01/04/2015 - 30/06/2015	01/07/2015 - 15/10/2015	16/10/2015 - 31/12/2015	Irregularities or negligence recovered by MS	Other adjustments	
2A						
P2						
P4		117,865.75	369,154.39			
P4		117,865.75	369,154.39			
TOTAL		117,865.75	369,154.39			

Measure code: M04 (Investments)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year				Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2014Q4 to 2015Q3
Focus Area / Priority	01/04/2015 - 30/06/2015	01/07/2015 - 15/10/2015	16/10/2015 - 31/12/2015	Irregularities or negligence recovered by MS	Other adjustments	
2A						
P2						
3A						
P3						
P4		98,390.05	2,358,939.32			
P4		98,390.05	2,358,939.32			
TOTAL		98,390.05	2,358,939.32			

Measure code: M05 (Restoring agricultural potential)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year				Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2014Q4 to 2015Q3
Focus Area / Priority	01/04/2015 - 30/06/2015	01/07/2015 - 15/10/2015	16/10/2015 - 31/12/2015	Irregularities or negligence recovered by MS	Other adjustments	
3B	9,127,618.94	4,283,890.46	2,333,605.35		499,511.12	-0.08
P3	9,127,618.94	4,283,890.46	2,333,605.35		499,511.12	-0.08
TOTAL	9,127,618.94	4,283,890.46	2,333,605.35		499,511.12	-0.08

Measure code: M07 (Basic services)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year				Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2014Q4 to 2015Q3
Focus Area / Priority	01/04/2015 - 30/06/2015	01/07/2015 - 15/10/2015	16/10/2015 - 31/12/2015	Irregularities or negligence recovered by MS	Other adjustments	
P4			423,052.42			
P4			423,052.42			
6B						
6C						
P6						
TOTAL			423,052.42			

Measure code: M08 (Forest)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year				Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2014Q4 to 2015Q3
Focus Area / Priority	01/04/2015 - 30/06/2015	01/07/2015 - 15/10/2015	16/10/2015 - 31/12/2015	Irregularities or negligence recovered by MS	Other adjustments	
5E		175,249.69	769,235.32			-0.01
P5		175,249.69	769,235.32			-0.01
TOTAL		175,249.69	769,235.32			-0.01

Measure code: M10 (AEC)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year				Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2014Q4 to 2015Q3
Focus Area / Priority	01/04/2015 - 30/06/2015	01/07/2015 - 15/10/2015	16/10/2015 - 31/12/2015	Irregularities or negligence recovered by MS	Other adjustments	
P4	241,266.20		4,284,635.33			-0.54
P4	241,266.20		4,284,635.33			-0.54
5E			182,068.94			
P5			182,068.94			
TOTAL	241,266.20		4,466,704.27			-0.54

Measure code: M11 (OF)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year				Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2014Q4 to 2015Q3
Focus Area / Priority	01/04/2015 - 30/06/2015	01/07/2015 - 15/10/2015	16/10/2015 - 31/12/2015	Irregularities or negligence recovered by MS	Other adjustments	
P4	4,076,406.36		6,162,719.39	-462.10		-2.08
P4	4,076,406.36		6,162,719.39	-462.10		-2.08
TOTAL	4,076,406.36		6,162,719.39	-462.10		-2.08

Measure code: M12 (NAT 2000 & WFD)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year				Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2014Q4 to 2015Q3
Focus Area / Priority	01/04/2015 - 30/06/2015	01/07/2015 - 15/10/2015	16/10/2015 - 31/12/2015	Irregularities or negligence recovered by MS	Other adjustments	
P4	1,740,321.47			-513.88		-4.54
P4	1,740,321.47			-513.88		-4.54
TOTAL	1,740,321.47			-513.88		-4.54

Measure code: M13 (ANC)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year				Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2014Q4 to 2015Q3
Focus Area / Priority	01/04/2015 - 30/06/2015	01/07/2015 - 15/10/2015	16/10/2015 - 31/12/2015	Irregularities or negligence recovered by MS	Other adjustments	
P4						
P4						
TOTAL						

Measure code: M16 (Cooperation)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year				Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2014Q4 to 2015Q3
Focus Area / Priority	01/04/2015 - 30/06/2015	01/07/2015 - 15/10/2015	16/10/2015 - 31/12/2015	Irregularities or negligence recovered by MS	Other adjustments	
2A			115,141.70			
P2			115,141.70			
P4		18,688.38	183,447.82			-0.01
P4		18,688.38	183,447.82			-0.01
TOTAL		18,688.38	298,589.52			-0.01

Measure code: M19 (LEADER and CLLD)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year				Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2014Q4 to 2015Q3
Focus Area / Priority	01/04/2015 - 30/06/2015	01/07/2015 - 15/10/2015	16/10/2015 - 31/12/2015	Irregularities or negligence recovered by MS	Other adjustments	
6B			265,011.90			
P6			265,011.90			
TOTAL			265,011.90			

Measure code: M20 (TA)

Union contribution (EAFRD) before adjustments, incurred and declared during the calendar year				Union contribution (EAFRD) financial adjustments made by the Member States during the calendar year		Difference between the annual declaration and the cumulative quarterly declaration (Diff X table) for budget year 2014Q4 to 2015Q3
Focus Area / Priority	01/04/2015 - 30/06/2015	01/07/2015 - 15/10/2015	16/10/2015 - 31/12/2015	Irregularities or negligence recovered by MS	Other adjustments	
M20	193,743.35	469,171.86	4,298.30			-0.19
M20	193,743.35	469,171.86	4,298.30			-0.19
TOTAL	193,743.35	469,171.86	4,298.30			-0.19

FINANCIAL EXECUTION Table 1.2 - Financial implementation pertaining to the calendar year -
Article 75(2) of Regulation (EU) No 1305/2013

Disclaimer: Data are those submitted quarterly by the Paying agency or the Coordination body. The first AIR to submit by end of June 2016 covers quarterly declarations 2015Q2 to 2015Q4 .

Measure code	Type of Region art. 59(3) Reg. (EU) No 1305/2013 / Out of which MS Financial Instrument	Total public expenditures incurred and paid by the paying agency (quarterly declarations of the calendar year)	Union contribution (EAFRD) amount resulting of the application of the co-financing rate pertaining to the measure	Union contribution (EAFRD) financial adjustments(1) (Irregularities or negligence's recovered by MS during the calendar year (+ / -))	Union contribution (EAFRD) other adjustments made by the Paying Agency during the calendar year	Union Contribution (EAFRD) amount requested during the calendar year	Total of adjustments made in the annual declaration (total of Diff X tables) available as at date of report pertaining to the calendar year
		(a)	(b)	(c)	(d)	(e) = (b) + (c) + (d)	(f)
M01 - Knowledge	59(3)(d)	173,041.60	138,433.28			138,433.28	
	Total M01	173,041.60	138,433.28			138,433.28	
	Out of which MS FI						
M02 - Advisory services	59(3)(d)	918,905.93	487,020.14			487,020.14	
	Total M02	918,905.93	487,020.14			487,020.14	
	Out of which MS FI						
M04 - Investments	59(3)(d)	3,276,439.16	2,457,329.37			2,457,329.37	
	Total M04	3,276,439.16	2,457,329.37			2,457,329.37	
	Out of which MS FI						
M05 - Restoring agricultural potential	59(3)(d)	29,707,763.68	15,745,114.75		499,511.12	16,244,625.87	-0.08
	Total M05	29,707,763.68	15,745,114.75		499,511.12	16,244,625.87	-0.08
	Out of which MS FI						
M07 - Basic services	59(3)(d)	798,212.11	423,052.42			423,052.42	
	Total M07	798,212.11	423,052.42			423,052.42	
	Out of which MS FI						
M08 - Forest	59(3)(d)	1,782,047.19	944,485.01			944,485.01	-0.01
	Total M08	1,782,047.19	944,485.01			944,485.01	-0.01
	Out of which MS FI						

Measure code	Type of Region art. 59(3) Reg. (EU) No 1305/2013 / Out of which MS Financial Instrument	Total public expenditures incurred and paid by the paying agency (quarterly declarations of the calendar year)	Union contribution (EAFRD) amount resulting of the application of the co-financing rate pertaining to the measure	Union contribution (EAFRD) financial adjustments(1) (Irregularities or negligence's recovered by MS during the calendar year (+ / -))	Union contribution (EAFRD) other adjustments made by the Paying Agency during the calendar year	Union Contribution (EAFRD) amount requested during the calendar year	Total of adjustments made in the annual declaration (total of Diff X tables) available as at date of report pertaining to the calendar year
		(a)	(b)	(c)	(d)	(e) = (b) + (c) + (d)	(f)
M10 - AEC	59(3)(d)	6,277,293.94	4,707,970.47			4,707,970.47	
	Total M10	6,277,293.94	4,707,970.47			4,707,970.47	
	Out of which MS FI						
M11 - OF	59(3)(d)	13,652,167.66	10,239,125.75	-462.10		10,238,663.65	
	Total M11	13,652,167.66	10,239,125.75	-462.10		10,238,663.65	
	Out of which MS FI						
M12 - NAT 2000 & WFD	59(3)(d)	2,320,428.63	1,740,321.47	-513.88		1,739,807.59	
	Total M12	2,320,428.63	1,740,321.47	-513.88		1,739,807.59	
	Out of which MS FI						
M13 - ANC	59(3)(d)					0.00	
	Total M13					0.00	
	Out of which MS FI						
M16 - Cooperation	59(3)(d)	396,597.37	317,277.90			317,277.90	
	Total M16	396,597.37	317,277.90			317,277.90	
	Out of which MS FI						
M19 - LEADER and CLLD	59(3)(d)	331,264.88	265,011.90			265,011.90	
	Total M19	331,264.88	265,011.90			265,011.90	
	Out of which MS FI						
M20 - TA	59(3)(d)	1,258,893.42	667,213.51			667,213.51	-0.19
	Total M20	1,258,893.42	667,213.51			667,213.51	-0.19
	Out of which MS FI						
All Measures							
	59(3)(d)	60,893,055.57	38,132,355.97	-975.98	499,511.12	38,630,891.11	-0.28

Measure code	Type of Region art. 59(3) Reg. (EU) No 1305/2013 / Out of which MS Financial Instrument	Total public expenditures incurred and paid by the paying agency (quarterly declarations of the calendar year) (a)	Union contribution (EAFRD) amount resulting of the application of the co-financing rate pertaining to the measure (b)	Union contribution (EAFRD) financial adjustments(1) (Irregularities or negligence's recovered by MS during the calendar year (+ / -) (c)	Union contribution (EAFRD) other adjustments made by the Paying Agency during the calendar year (d)	Union Contribution (EAFRD) amount requested during the calendar year (e) = (b) + (c) + (d)	Total of adjustments made in the annual declaration (total of Diff X tables) available as at date of report pertaining to the calendar year (f)
	Total	60,893,055.57	38,132,355.97	-975.98	499,511.12	38,630,891.11	-0.28
	Out of which MS FI						
	Total EAFRD amount reimbursed (paid) to MS pertaining to the calendar year 19/05/2016 (g)					42,233,923.67	

Table 1.3 Financial implementation at the end of the calendar year (aggregated table from the beginning of the programming period)

Disclaimer: Data are those submitted quarterly by the Paying agency or the Coordination body (except the decision on annual clearance) 2015Q2 to 2015Q4 .

Measure code	Type of Region art. 59(3) Reg. (EU) No 1305/2013 / Out of which MS Financial Instrument	Total public expenditures incurred and paid by the paying agency	Union contribution (EAFRD) amount resulting of the application of the co-financing rate pertaining to the measure	Union contribution (EAFRD) financial adjustments(2) (Irregularities or negligence's recovered by MS (+ / -)	Union contribution (EAFRD) other adjustments made by the Paying Agency	Union Contribution (EAFRD) requested amount	Total of adjustments made in the annual declaration (total of Diff X tables) available as at [date of report] pertaining to the calendar year
		(a')	(b')	(c')	(d')	(e') = (b') + (c') + (d')	(f')
M01 - Knowledge	59(3)(d)	173,041.60	138,433.28			138,433.28	
	Total M01	173,041.60	138,433.28			138,433.28	
	Out of which MS FI						
M02 - Advisory services	59(3)(d)	918,905.93	487,020.14			487,020.14	
	Total M02	918,905.93	487,020.14			487,020.14	
	Out of which MS FI						
M04 - Investments	59(3)(d)	3,276,439.16	2,457,329.37			2,457,329.37	
	Total M04	3,276,439.16	2,457,329.37			2,457,329.37	
	Out of which MS FI						
M05 - Restoring agricultural potential	59(3)(d)	29,707,763.68	15,745,114.75		499,511.12	16,244,625.87	-0.08
	Total M05	29,707,763.68	15,745,114.75		499,511.12	16,244,625.87	-0.08
	Out of which MS FI						
M07 - Basic services	59(3)(d)	798,212.11	423,052.42			423,052.42	
	Total M07	798,212.11	423,052.42			423,052.42	
	Out of which MS FI						
M08 - Forest	59(3)(d)	1,782,047.19	944,485.01			944,485.01	-0.01
	Total M08	1,782,047.19	944,485.01			944,485.01	-0.01
	Out of which MS FI						

Measure code	Type of Region art. 59(3) Reg. (EU) No 1305/2013 / Out of which MS Financial Instrument	Total public expenditures incurred and paid by the paying agency	Union contribution (EAFRD) amount resulting of the application of the co-financing rate pertaining to the measure	Union contribution (EAFRD) financial adjustments(2) (Irregularities or negligence's recovered by MS (+ / -))	Union contribution (EAFRD) other adjustments made by the Paying Agency	Union Contribution (EAFRD) requested amount	Total of adjustments made in the annual declaration (total of Diff X tables) available as at [date of report] pertaining to the calendar year
		(a')	(b')	(c')	(d')	(e') = (b') + (c') + (d')	(f')
M10 - AEC	59(3)(d)	6,277,293.94	4,707,970.47			4,707,970.47	
	Total M10	6,277,293.94	4,707,970.47			4,707,970.47	
	Out of which MS FI						
M11 - OF	59(3)(d)	13,652,167.66	10,239,125.75	-462.10		10,238,663.65	
	Total M11	13,652,167.66	10,239,125.75	-462.10		10,238,663.65	
	Out of which MS FI						
M12 - NAT 2000 & WFD	59(3)(d)	2,320,428.63	1,740,321.47	-513.88		1,739,807.59	
	Total M12	2,320,428.63	1,740,321.47	-513.88		1,739,807.59	
	Out of which MS FI						
M13 - ANC	59(3)(d)					0.00	
	Total M13					0.00	
	Out of which MS FI						
M16 - Cooperation	59(3)(d)	396,597.37	317,277.90			317,277.90	
	Total M16	396,597.37	317,277.90			317,277.90	
	Out of which MS FI						
M19 - LEADER and CLLD	59(3)(d)	331,264.88	265,011.90			265,011.90	
	Total M19	331,264.88	265,011.90			265,011.90	
	Out of which MS FI						
M20 - TA	59(3)(d)	1,258,893.42	667,213.51			667,213.51	-0.19
	Total M20	1,258,893.42	667,213.51			667,213.51	-0.19
	Out of which MS FI						
All Measures							
	59(3)(d)	60,893,055.57	38,132,355.97	-975.98	499,511.12	38,630,891.11	-0.28

Measure code	Type of Region art. 59(3) Reg. (EU) No 1305/2013 / Out of which MS Financial Instrument	Total public expenditures incurred and paid by the paying agency (a')	Union contribution (EAFRD) amount resulting of the application of the co-financing rate pertaining to the measure (b')	Union contribution (EAFRD) financial adjustments(2) (Irregularities or negligence's recovered by MS (+ / -) (c')	Union contribution (EAFRD) other adjustments made by the Paying Agency (d')	Union Contribution (EAFRD) requested amount (e') = (b') + (c') + (d')	Total of adjustments made in the annual declaration (total of Diff X tables) available as at [date of report] pertaining to the calendar year (f')
	Total	60,893,055.57	38,132,355.97	-975.98	499,511.12	38,630,891.11	-0.28
	Out of which MS FI						
	Total EAFRD amount reimbursed (paid) to MS as at 19/05/2016 (g)					42,233,923.67	

Table 1.4 - State of play at the end of the calendar year

Measure code	EAFRD Financing plan in force on 31st Dec of the calendar year (a)	Total EAFRD amount requested (b'') = (e') + (f')	EAFRD Requested / Financing plan (%) (c'') = (b'') / (a'')	EAFRD available to declare for the remaining period as at 31 Dec of the calendar year (d'') = (a'') - (b'')
M01	3,000,000.00	138,433.28	4.61%	2,861,566.72
M02	12,500,000.00	487,020.14	3.90%	12,012,979.86
M04	32,800,000.00	2,457,329.37	7.49%	30,342,670.63
M05	68,300,000.00	16,244,625.87	23.78%	52,055,374.13
M07	70,800,000.00	423,052.42	0.60%	70,376,947.58
M08	6,391,475.00	944,485.01	14.78%	5,446,989.99
M10	69,720,000.00	4,707,970.47	6.75%	65,012,029.53
M11	52,831,000.00	10,238,663.65	19.38%	42,592,336.35
M12	12,000,000.00	1,739,807.59	14.50%	10,260,192.41
M13	7,500,000.00	0.00	0.00%	7,500,000.00
M16	12,200,000.00	317,277.90	2.60%	11,882,722.10
M19	63,000,000.00	265,011.90	0.42%	62,734,988.10
M20	8,435,689.00	667,213.51	7.91%	7,768,475.49
TOTAL	419,478,164.00	38,630,891.11	9.21%	380,847,272.89